

DESCRIPTION OF SERVICES

To help our customers remove barriers to self-reliance, prevent abuse, neglect, and delinquency, and provide for basic human needs.

OBJECTIVE

1. **Program Management.** To improve the level of organizational support provided to the various Community Services activities.
2. **Self-Sufficiency.** To provide Human Services programs designed to reduce the level of dependency clients have on the Human Services system.
3. **Rural Leadership Program.** Increase leadership capacity through an organized and structured program.
4. **Jobs, Education, and Training.** To provide jobs, education enhancement, and training to at-risk youth in James City County.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 285,514	\$ 296,718	\$ 311,237
Operating	49,821	46,975	49,332
Capital	855	0	0
Total	\$ <u>336,190</u>	\$ <u>343,693</u>	\$ <u>360,569</u>

PERSONNEL

Full-time Personnel	5	5	5
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BUDGET COMMENTS

This budget includes funds in support of a neighborhood basketball program, which is a new self-sufficiency initiative. These costs are offset by a reduction in telephone costs, based on actual usage for FY 1998. Additional maintenance costs for a FAX and postage machine is programmed in FY 2000.